Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

cenario/Change	Trans	Totala	Doroonal	Traval	Comince	Commodities	Capital Outlay	Granta	Missollansous		ositions PPT	N
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPI	N
	******	******		om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conference	e Committee		. 3									
	ConfCom	6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	
1002 Fed Rcpts	1,99	1.6										
1003 G/F Match		4.5										
1004 Gen Fund	2,30	4.1										
1007 I/A Rcpts	1,30	1.6										
1061 CIP Rcpts	15	3.5										
Align Authority for	Unallocated Rate	es Adjustment										
· ,	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		3.2										
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.2										
Y2023 Exempt 5%	6 COLA											
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	•	8.9										
FY2023 Exempt 5	5% COLA: \$18.9											
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											
	Subtotal	6,102.9	3,495.9	188.7	2,077.6	340.7	0.0	0.0	0.0	29	0	
	******	*****				340.7 o FY2023 Man			0.0		0	
Align Authority wit	**************************h Anticipated Ex	************** penditures	******** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	*************	***	•	
	****************** h Anticipated Ex	**************************************	******** Changes	From FY2023 53.2	Authorized T	o FY2023 Man	agement Plan **	0.0			0 0	
Transfer authority	************************** h Anticipated Ex	****************** penditures 0.0 rvices and services	******** Changes	From FY2023 53.2	Authorized T	o FY2023 Man	agement Plan **	0.0	*************	***	•	
Transfer authority sufficient to cover	**************************************	******************** penditures 0.0 rvices and serviceditures.	-19.0 ses to cover anticipate	From FY2023 53.2 ed travel and com	Authorized T -47.7 modities. The re	o FY2023 Man	agement Plan **	0.0	*************	***	•	
sufficient to cover	**************************************	penditures 0.0 rvices and serviceditures. com Program fr	-19.0 ses to cover anticipate om Office of the Co	From FY2023 53.2 ed travel and com	-47.7 modities. The re	To FY2023 Mana 13.5 maining personal	agement Plan ** 0.0 services and service	0.0 s authority is	0.0	0	0	
Transfer authority sufficient to cover	**************************************	penditures 0.0 rvices and serviceditures. com Program fro -605.9	-19.0 ses to cover anticipate	From FY2023 53.2 ed travel and com	Authorized T -47.7 modities. The re	o FY2023 Man	agement Plan **	0.0	*************	***	•	
Transfer authority sufficient to cover ransfer Federal A	**************************************	penditures 0.0 rvices and serviced additures. com Program from -605.9	-19.0 ees to cover anticipate om Office of the Co	53.2 ed travel and com mmissioner to A 0.0	-47.7 modities. The remy -605.9	To FY2023 Mana 13.5 maining personal	agement Plan ** 0.0 services and service	0.0 s authority is	0.0	0	0	
Transfer authority sufficient to cover ransfer Federal A	**************************************	penditures 0.0 rvices and serviced additures. com Program from -605.9	-19.0 ses to cover anticipate om Office of the Co	53.2 ed travel and com mmissioner to A 0.0	-47.7 modities. The remy -605.9	To FY2023 Mana 13.5 maining personal	agement Plan ** 0.0 services and service	0.0 s authority is	0.0	0	0	
Transfer authority sufficient to cover ransfer Federal A	**************************************	penditures 0.0 rvices and serviced additures. com Program from -605.9	-19.0 ees to cover anticipate om Office of the Co	53.2 ed travel and com mmissioner to A 0.0	-47.7 modities. The remy -605.9	To FY2023 Mana 13.5 maining personal	agement Plan ** 0.0 services and service	0.0 s authority is	0.0	0	0	
Transfer authority sufficient to cover ransfer Federal A	**************************************	penditures 0.0 rvices and serviced and tures. com Program from 1605.9 5.9 ice of the Comm	-19.0 ees to cover anticipate om Office of the Co 0.0 dissioner to Army Gua	53.2 ed travel and com mmissioner to A 0.0 ard Facilities Mana	-47.7 modities. The reference rmy -605.9 agement.	13.5 maining personal 0.0	o.0 services and service	0.0 s authority is 0.0	0.0	0 0	0	
Transfer authority sufficient to cover fransfer Federal A 1002 Fed Ropts Transfer telecom	**************************************	penditures 0.0 rvices and service aditures. com Program fre -605.9 5.9 ice of the Comm 5,497.0	-19.0 ees to cover anticipate om Office of the Co 0.0 dissioner to Army Gua	53.2 ed travel and commissioner to A 0.0 ard Facilities Mana 241.9 s From FY2023	Authorized T -47.7 modities. The re rmy -605.9 agement. 1,424.0 B Management	13.5 maining personal 0.0 354.2 t Plan To FY20 partment	o.0 services and service 0.0 0.0 0.0	0.0 s authority is 0.0 0.0 0.0	0.0 0.0 0.0	0 0	0	
Transfer authority sufficient to cover fransfer Federal A 1002 Fed Ropts Transfer telecom	**************************************	penditures 0.0 rvices and service aditures. com Program fre -605.9 5.9 ice of the Comm 5,497.0	-19.0 ees to cover anticipate om Office of the Co 0.0 dissioner to Army Gua 3,476.9	53.2 ed travel and commissioner to A 0.0 ard Facilities Mana 241.9 s From FY2023	Authorized T -47.7 modities. The re rmy -605.9 agement. 1,424.0 Management	13.5 maining personal 0.0 354.2	o.0 services and service	0.0 s authority is 0.0	0.0 0.0 0.0	0 0	0	

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ng all Administrative S vities and responsibiliti			respective depart	ments for clarity in repo	rting				
Transfer Alaska St			Alaska State Defense		54.0	0.40.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	Trout	-400.2 -400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
The Alaska State	Defense Force	e was previously lo	cated within the Office	of the Commission	oner but will be r	noved to a separat	te component for FY202	24.				
FY2024 AlaskaCar	e Health Insur	ance Increase - E	xempt and Partially E	xempt								
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
FY2024 AlaskaCa	are health insu	rance increase for e	exempt and partially ex	kempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$5.1					
FY2024 PERS Rate	Adjustment											
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.1										
1004 Gen Fund		3.0										
1007 I/A Rcpts 1061 CIP Rcpts		1.9 0.3										
1001 Oil 110pto		0.0										
FY2024 PERS ra	te adjustment t	to 25.10%: \$6.7										
FY2024 Salary and	Health Insura	ance Increases										
•	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1003 G/F Match		1.0										
1004 Gen Fund		18.1										
1007 I/A Rcpts		20.5										
1061 CIP Rcpts		3.0										
FY2024 Salary ar	nd Health Insur	ance Increases: \$	58 2FY2024 CFA cost	of living increase	25%: \$32							

FY2024 Salary and Health Insurance Increases: \$58.2FY2024 CEA cost of living increase 2.5%: \$3.2

FY2024 GGU cost of living increase 2.5%: \$34.7

FY2024 SU cost of living increase 1%: \$8.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$10.2

Positions

Component: Office of the Commissioner (414) RDU: Military & Veterans Affairs (530)

NDO.	williary a ve	torans / mans (oc	,0)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$1.2							
Alaska Distributed	Learning Pro	gram										
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
equipment that fa	lls off the netwo	ork, shipping issues nt 1 (09-#003) for A	, and installment of ro laska State Defense	epaired computers Force Support		ture, creating uniqu	ue challenges for classi	room 0.0	0.0	4	0	0
1000 Fod Donto	Inc	99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	ı	U	U
1002 Fed Rcpts 1003 G/F Match		30.3 2.1										
1003 G/F Match		31.6										
1007 I/A Rcpts		28.5 6.7										
1061 CIP Rcpts						d	State Defense Fance (A)	SDE)				
•			inable workload and t			a with the Alaska S	State Defense Force (A	SDF)				

expansion. There will be an increase in personnel issues that arise because of drill status and activation.

Full-time Human Resource Consultant 1 (09-#003), range 16, located in Juneau

			_									
	Subtotal	5,556.6	3,861.7	141.3	1,447.4	106.2	0.0	0.0	0.0	31	0	0
	******	*****	****** Changes I	From FY2024 (Governor To FY	2024 Governor A	Amended *****	******	*****	*		
Reduce Authority t	to Align with Ant	ticipated Revenue	and Expenditures									
	Dec	-215.6	-215.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-2	15.6										
	the Office of Man	agement and Budo	evenue and expendi get along with 215.6 o Due to Alaska State 0.0	of additional intera	agency authority whi			ne 0.0	0.0	0	0	0
1004 Gen Fund	- 0	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
1007 I/A Rcpts		40.7										

In FY2023, a \$400.2 increment was received within the Office of the Commissioner for Alaska State Defense Force (ASDF). This included \$40.7 in interagency receipts (IA) authority and the remainder of \$359.5 was UGF. However, ASDF is unable to collect interagency receipts. This transaction adjusts the Office of the Commissioner's budget to the correct fund sources.

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	5,341.0	3,646.1	141.3	1,447.4	106.2	0.0	0.0	0.0	31	0	0

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fro	m FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*****	******	*****		
FY2023 Conference	e Committee		3									
	ConfCom	9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts		1,581.5										
1003 G/F Match	2	2,076.9										
1004 Gen Fund		21.6										
1007 I/A Rcpts	2	2,093.0										
1061 CIP Rcpts	2	2,836.6										
1108 Stat Desig		400.0										
Align Authority for	Unallocated	Rates Adjustment										
	Unalloc	18.1	0.0	0.0	18.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1004 Gen Fund		6.7										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		2.4										
American Rescue F	Plan Emerger	ncy Management G	rant Sec21 Ch1 SSSL	.A2021 P118 L2	2 (HB69) (FY21-l	FY24)						
(Language)	CarryFwd	487.8	141.7	0.0	346.1	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		487.8										
			nce of the appropriatio									
0	·											
			TARY AND VETERAN nt performance grants i									
			ary and Veterans' Affai									
2023, and June 30	0, 2024.	·	•									
Original Appropria	ation: \$881.7											
FY2021 Expenditu	ures: \$ 0.0											
FY2022 Expenditu	ures: \$393.9											
FY2023 Carryforw	/ard: \$487.8											
FY2023 Exempt 5%	COLA											
•	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	,	4.7										
1061 CIP Rcpts		4.7										
FY2023 Exempt 5	5% COLA: \$9.	.4										
	Subtotal	9,524.9	7,013.9	104.5	1,516.2	42.7	0.0	847.6	0.0	60	0	0
	Subtotal	3,324.3	1,013.3	104.5	1,516.2	42.1	0.0	047.0	0.0	60	U	U

Docitions

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	**** Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan	*********	******	**		_
Align Authority w	ith Anticipated LIT	Expenditures 0.0	-160.6	0.0	105.1	55.5	0.0	0.0	0.0	0	0	(
Transfer authoritexpenditures.			er anticipated services a						0.0	U	U	,
	Subtotal	9,524.9	6,853.3	104.5	1,621.3	98.2	0.0	847.6	0.0	60	0	(
	******	******	****** Change	s From FY2023	3 Managemen	nt Plan To FY20	024 Governor	******	******	*		
Align Authority to	Meet Anticipa	ted Personal Se	rvices Costs									
Alian naraanal a	LIT	0.0	134.8 4 personal service need	0.0	-90.6	-44.2	0.0	0.0	0.0	0	0	(
			e through reduced serv					sociated with				
Reverse America	n Rescue Plan	Emergency Mai	nagement Grant Sec2	1 Ch1 SSSLA2021	P118 L2 (HB6	9) (FY21-FY24)						
(Language) 1265 COVID Fe	OTI	-487.8 -487.8	-141.7	0.0	-346.1	0.0	0.0	0.0	0.0	0	0	C
Act of 2021 (P.L	. 117-2) for eme propriated to the 30, 2024. riation: \$881.7 itures: \$ 0.0	ergency manager	IILITARY AND VETER/ ment performance grant /illitary and Veterans' At	ts in the fiscal year	s ending June 3	30, 2021, and June	30, 2022, estimate	ed to be				
FY2023 Carryfo												
FY2024 AlaskaCa	re Health Insur	ance Increase -	Exempt and Partially	Exempt								
4000 O/F Madala	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match 1061 CIP Rcpts		0.6 0.6										
FY2024 Alaska	Care health insu	rance increase fo	or exempt and partially	exempt employees	from \$1,685 to	\$1,793 per memb	er per month.: \$1.	2				
FY2024 PERS Rat	•											
1002 Fed Rcpts	SalAdj	13.2 0.9	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Ropis		3.4										
1007 I/A Rcpts		3.8										
Page 6 of 3	99			Stat	e of Alaska							

Page 6 of 29 State of Alaska
Office of Management and Budget

Component: Homeland Security and Emergency Management (2657) **RDU:** Military & Veterans Affairs (530)

NDO.	willtary & v	reterans Anans (50	10)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		5.1										
FY2024 PERS rate	te adjustment	to 25.10%: \$13.2										
FY2024 Salary and	Health Insu SalAdj	rance Increases 137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAuj	9.4	137.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match		34.1										
1007 I/A Rcpts 1061 CIP Rcpts		41.6 52.8										
1001 Oil Nopts		32.0										
FY2024 Salary ar	nd Health Insu	ırance Increases: \$1	37.9FY2024 GGU cost	of living increa	se 2.5%: \$84.9							
FY2024 LTC cost	of living incre	ease 3.25%: \$3.3										
FY2024 SU cost of	of living increa	ase 1%: \$21.9										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	3 per member per mor	nth.: \$24.9								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 per n	nember per moi	nth.: \$2.6							
FY2024 LTC heal	th insurance	increase from \$1,580	to \$1,605 per member	per month.: \$0	0.3							
Emergency Manag	ement Perfo	rmance Grant										
1003 G/F Match	Inc	200.0 200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grant is vital to su	pporting the b	oasic emergency mar		of the State and	local communitie	s. \$1,400.0 of this	ing increase in State ma grant is passed through d match.					
Reduce Authority t	•	•	e and Expenditures									
1002 Fed Rcpts	Dec	-700.0 -700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
	oropriation. Tl						Homeland Security Grant erefore more appropriate					
Reduce SDPR Auti	•	nger Needed for EM										
1108 Stat Desig	Dec	-200.0 -200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Military and Veterans' Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The increase in de	eclared disasters	within the state h	as increased workloa	d, making it unfe	asible to send en	nployees out to as	sist other States thro	ugh the				
Emergency Manag	gement Assistan	ce Compact (EMA	AC).	-				-				
	-		•									
	Subtotal	8,489.4	6,948.7	74.5	1,134.6	34.0	0.0	297.6	0.0	60	0	0
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	******	*******	***		

Department of Military and Veterans' Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT PFT	ositions PPT	NP
Record Title	Туре	Totalo	Services	Huvoi	CCIVICCS	Commodities	oupitui outiuy	Benefits	Miscenarioous			•••
**	*****	******	* Changes From	om FY2023 Cor	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference			_									
	ConfCom	13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
1002 Fed Rcpts	10,	087.4										
1003 G/F Match	2,	291.3										
1004 Gen Fund		268.7										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		792.8										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
Align Authority for	Unallocated R	ates Adjustment										
3	Unalloc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		6.0										
1007 I/A Ropts		2.2										
1061 CIP Rcpts		2.2										
FY2023 Exempt 5%	6 COLA											
	SalAdi	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	,	5.9										
1004 Gen Fund		2.0										
FY2023 Exempt 5	5% COLA: \$7.9	•										
	Subtotal	13,677.6	6,322.0	427.3	6,091.9	826.5	9.9	0.0	0.0	54	0	0
	*******	*******	***** Changes	From FV2023 /	Authorized T	o FY2023 Mana	agement Plan **	*******	********	***		
Align Authority wit	h Anticinated I	Fynenditures	Onlanges	110111 1 12020 7	autionized i	O I IZOZO Main	agement i ian					
Aligh Additionty wit	LIT	0.0	-222.4	0.0	332.9	-110.5	0.0	0.0	0.0	0	0	0
Transfer authority		services and commod							0.0	O	U	U
sufficient to cover			nao to covor arrao	parea corvicce. Tr	no romaning po	313311d1 331 V1333 d1	ia commodiaco adam	only io				
Transfer Federal A	uthority for Te	lecom Program from	Office of the Cor	mmissioner to Arı	my							
	Trin	605.9	0.0	0.0	605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		605.9										
Transfer telecom	appendix from (Office of the Commiss	ioner to Army Gua	ırd Facilities Manaç	gement.							
	Subtotal	14,283.5	6,099.6	427.3	7,030.7	716.0	9.9	0.0	0.0	54	0	0
	Subtotal	14,203.0	0,099.0	421.3	1,030.1	1 10.0	3.3	0.0	0.0	34	U	J

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FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

Positions

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

	winday a ve	torano / me	ano (000)							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj		1.2 1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.9										
1004 Gen Fund		0.3										
FY2024 AlaskaCa	are health insur	ance increa	se for exempt and partia	ally exempt employe	ees from \$1,685 to	\$1,793 per member	er per month.: \$1.2					
FY2024 PERS Rate		4.		0.0	2.2	0.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts	SalAdj	9.4	1.7 11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropis		9.4 1.8										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
FY2024 PERS rat	te adjustment to	o 25.10%: \$	\$11.7									
FY2024 Salary and	Health Insura	nce Increas	ses									
,,,	SalAdj	147		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.0										
1003 G/F Match		22.3										
1004 Gen Fund 1007 I/A Rcpts		0.6 4.0										
1007 I/A Repis		4.0										
FY2024 Salary ar	nd Health Insura	ance Increas	ses: \$147.9FY2024 GG	U cost of living incr	ease 2.5%: \$57.0							
FY2024 LTC cost	of living increa	se 3.25%: \$	\$70.2									
FY2024 SU cost of	of living increas	e 1%: \$5.9										
FY2024 AlaskaCa	are insurance fr	om \$1,685 t	to \$1,793 per member p	er month.: \$6.2								
FY2024 GGU hea	alth insurance in	ncrease from	n \$1,567.50 to \$1,573.5	0 per member per r	month.: \$1.7							
FY2024 LTC heal	th insurance in	crease from	\$1,580 to \$1,605 per m	ember per month.:	\$6.9							
Add Administrative	Officer 1 (09-	#006)										
	Inc	105	5.5 105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		105.5										

This position is needed to provide oversight and coordination of utility reconciliation, contract management, recruitment, Reimbursable Service Agreements (RSA) and the Master Cooperative Agreement (MCA) appendices 10 (Anti-Terrorism program) and 5 (Telecom). The duties are currently being performed by the Administrative Officer 2 and the workload is unsustainable with existing administrative staff and if unaddressed, will continue to contribute to the high turnover of positions within the administrative section and create delays in processing payments for contracts, reimbursements, and capital projects in process.

Component: Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Adminis	trative Officer 1	(09-#006), range 1	7, located in Anchor	age								
Equipment Mainte	nance and Lifed	cycle Refresh										
	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	138.6										
			and annual mainten going functionality.	ance for generato	rs across Alaska	to prolong lifecyc	le, identify and fix equip	oment				
	Subtotal	14,688.4	6,365.9	427.3	7,094.3	791.0	9.9	0.0	0.0	55	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	*******	*******	***		
	Totals	14,688.4	6,365.9	427.3	7,094.3	791.0	9.9	0.0	0.0	55	0	0

Department of Military and Veterans' Affairs

Component: Local Emergency Planning Committee (2577) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	7 1	******		om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conference	e Committee		Onlangestre	JIII 1 12020 O	Jiliciciico Goi		LULU Authonized					
	ConfCom	7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts	5,	188.0										
1003 G/F Match		572.1										
1004 Gen Fund		433.8										
Align Authority for	Unallocated R	ates Adjustment										
	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		4.2										
FY2023 Exempt 5%	COLA											
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
FY2023 Exempt 5	% COLA: \$7.4											
	Subtotal	7,209.7	3,987.0	44.2	2,898.3	280.2	0.0	0.0	0.0	38	0	0

A I : A 4			Changes	From FY2023	Authorized I	o FY2023 Mana	agement Plan *	********	******	***		
Align Authority with	n Anticipated i LIT	expenditures 0.0	-144.2	-6.7	188.6	-37.7	0.0	0.0	0.0	0	0	0
Transfer authority						÷	vices, travel, and cor		0.0	U	U	O
		icipated expenditure				9 F	,,					
	Subtotal	7,209.7	3,842.8	37.5	3,086.9	242.5	0.0	0.0	0.0	38	0	0
	******	******	******* Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ***	******	*****	**		
FY2024 AlaskaCare	Health Insura	nce Increase - Exe			,a.iagoo.i		2. 00.0					
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.2										
FY2024 AlaskaCa	re health insura	ance increase for ex	empt and partially ex	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
FY2024 PERS Rate	Adjustment											
1 12024 F LNS Nate	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	5.1										
1003 G/F Match		1.5										
4004 0												
1004 Gen Fund		0.6										

Positions

Department of Military and Veterans' Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary and	d Health Insur SalAdj	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund		75.2 23.4 3.1										
FY2024 Salary a	nd Health Insu	rance Increases: \$1	101.7FY2024 GGU o	ost of living increa	se 2.5%: \$12.7							
FY2024 LTC cos	t of living incre	ase 3.25%: \$75.4										
FY2024 SU cost	of living increa	se 1%: \$2.3										
FY2024 AlaskaC	are insurance	from \$1,685 to \$1,79	93 per member per n	nonth.: \$2.5								
FY2024 GGU he	alth insurance	increase from \$1,56	37.50 to \$1,573.50 pe	er member per mo	nth.: \$0.4							
FY2024 LTC hea	alth insurance i	ncrease from \$1,580) to \$1,605 per memb	per per month.: \$	8.4							
Eielson Janitorial	Service Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
			on facilities. These factories to establish one wit			l service for all of o	calendar year 2022 bec	ause the Air				
Maintenance for A	Additional Fac	ility 60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	IIIC	45.0 15.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ū	Ü	O
			Air Guard Facilities used to perform ma			oonsibility, resultin	g in increased utility and	d				
	Subtotal	7,429.8	3,952.9	37.5	3,196.9	242.5	0.0	0.0	0.0	38	0	0
	*******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*******	******	***		

Docitions

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Name	0 (0)	T	T-4-1-	D 1	T	0	0	0	0			ositions	ND
Changes From Fy2023 Conference Committee	Scenario/Change Record Title		lotais		iravei	Services	Commodities	Capital Outlay	,	Miscellaneous	PFI	PPI	NP
FY2023 Exempt 5% COLA: \$7.9 Subtoal 10,193.0 7,325.9 \$5.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			******		m FY2023 C	onference Cor	nmittee To FY	2023 Authorized		*****	*****		
1002 Fed Ropts	FY2023 Conference			•									
1003 GF Match 1,327,6 1005 GF/Prgm 1,0 1007 I/A Repts 955.5 1108 Stat Desig 129.7 Align Authority for Unallocated Rates Unalloc 18,3 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0			,	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1005 GF/Prgm 1.0 1007 I/A Rcpts 955.5 1108 Stat Desig 129.7 Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			,										
100 Fi/Frgm 1.0 1007 I/A Rcpts 955.5 1108 Stat Desig 129.7 Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1007 I/A Rcpts 955.5 1108 Stat Desig 129.7 Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		3											
Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	•												
Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Unalloc	1108 Stat Desig		129.7										
Unalloc	Alian Authority for	Unallocated F	Rates Adjustment										
1006 Ger Fund				0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1002 Fed Rcpts		7.7										
1007 I/A Rcpts	1004 Gen Fund		7.6										
### Property Start Desig	1005 GF/Prgm		0.1										
FY2023 Exempt 5% COLA SalAdj 7.9 7.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1007 I/A Rcpts		2.8										
SalAdj 7.9 7.9 7.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1108 Stat Desig		0.1										
SalAdj 7.9 7.9 7.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	EV2022 Exampt 5%	COLA											
1002 Fed Rcpts 5.7 1003 G/F Match 0.8 1004 Gen Fund 1.4 FY2023 Exempt 5% COLA: \$7.9 Subtotal 10,193.0 7,325.9 55.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0	1 12023 Exempt 3/		7 9	7 9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Maitch	1002 Fed Ronts	oui/ (aj		7.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ü
1.4 FY2023 Exempt 5% COLA: \$7.9 Subtotal 10,193.0 7,325.9 55.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Subtotal 10,193.0 7,325.9 55.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0 *********************************													
Subtotal 10,193.0 7,325.9 55.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0 *********************************	= 1												
**************************************	FY2023 Exempt 5	5% COLA: \$7.9)										
Align Authority with Anticipated Expenditures LIT 0.0 -143.7 24.3 99.1 50.3 0.0 -30.0 0.0 0.0 0 0 Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************		Subtotal	10,193.0	7,325.9	55.7	1,467.9	1,035.5	0.0	308.0	0.0	69	0	0
Align Authority with Anticipated Expenditures LIT 0.0 -143.7 24.3 99.1 50.3 0.0 -30.0 0.0 0.0 0 0 Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************		****	****	*****			- F\/0000 M		<u></u>	****			
LIT 0.0 -143.7 24.3 99.1 50.3 0.0 -30.0 0.0 0 0 0 Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************	Alian Authority with			***** Changes i	-rom F ¥ 2023	Authorized i	o FY2023 Man	agement Plan *			•••		
Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************	Aligh Authority wit	•		-1/13 7	24.3	00.1	50.3	0.0	-30.0	0.0	Λ	٥	0
anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************	Transfer authority									0.0	U	U	U
Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 ***********************************			SCIVICES to COVER WHILE	oipated travel, servi	ccs, and comm	oditics. The forme	illing personal ser	vices authority is sur	noicht to cover				
**************************************	' '												
Align Authority with Anticipated Travel, Services, and Commodities Expenditures LIT 0.0 -1,380.0 35.0 1,245.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from personal services to cover anticipated travel, services, and commodities. This adjustment is needed because of the \$1.9M in additional		Subtotal	10,193.0	7,182.2	80.0	1,567.0	1,085.8	0.0	278.0	0.0	69	0	0
Align Authority with Anticipated Travel, Services, and Commodities Expenditures LIT 0.0 -1,380.0 35.0 1,245.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		******	*******	****** Changes	From FY202	3 Managemen	t Plan To FY20	124 Governor **	******	*****	k*		
LIT 0.0 -1,380.0 35.0 1,245.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from personal services to cover anticipated travel, services, and commodities. This adjustment is needed because of the \$1.9M in additional	Alian Authority wit			Onlanges		o Managemen	111011 10 1 120	724 Governor					
Transfer authority from personal services to cover anticipated travel, services, and commodities. This adjustment is needed because of the \$1.9M in additional	g					1.245.0	100.0	0.0	0.0	0.0	0	0	0
	Transfer authority	from personal		,		,					-	-	

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

Positions

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

	,	(-	/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
FY2024 AlaskaCa	ire health insu	ırance increase for	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per memb	er per month.: \$1.3					
FY2024 PERS Rate												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		2.1										
1004 Gen Fund		4.0										
1007 I/A Rcpts		0.9										
FY2024 PERS rat	e adjustment	to 25.10%: \$13.6										
FY2024 Salary and	Health Insur	ance Increases										
	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.6										
1003 G/F Match		23.5										
1004 Gen Fund		45.7										
1007 I/A Rcpts		14.1										
FY2024 Salary an	d Health Insu	rance Increases: \$	154.9FY2024 GGU co	ost of living increa	ase 2.5%: \$103.	8						
FY2024 LTC cost	of living incre	ase 3.25%: \$23.0										
FY2024 SU cost of	of living increa	se 1%: \$10.3										
FY2024 AlaskaCa	re insurance	from \$1,685 to \$1,7	'93 per member per m	nonth.: \$11.3								
FY2024 GGU hea	lth insurance	increase from \$1,5	67.50 to \$1,573.50 pe	r member per mo	onth.: \$3.3							
FY2024 LTC heal	th insurance i	ncrease from \$1,58	0 to \$1,605 per memb	per per month.: \$	3.2							
Allowable Benefit (Costs											
o ii abio Bollolit (Inc	1,900.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0	.,		3.0	0.0		3.0	0.0	3	-	,

Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. Existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce General Fu		=										_
	Dec	-543.1	-543.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-543.1										
		s, help with moderniz					dditional federal funds,	278.0	0.0	69	0	
		,	.,0_0.0		_,00	.,			••	•	•	•
	********	********	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	*********	*******	***		
	Totals	11,719.7	7,328.9	115.0	2,812.0	1,185.8	0.0	278.0	0.0	69	0	0

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

NDO.	williary & vei	eraris Arialis (330	J)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes From	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*********	******	****		
FY2023 Restore Ver (Language) 1181 Vets Endow 1234 LicPlates	terans' Memor ConfC(L)	ial Endowment Se 18.0 10.2 7.8	c70 Ch11 SLA2022 F 0.0	P181 L3 (HB281) 0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
endowment fund (A	AS 37.14.700) t nemorial endow	for the fiscal years o ment fund (AS 37.1	RANS' AFFAIRS. (a) ending June 30, 2020, 14.700) to the Departn	June 30, 2021,	and June 30, 20	022, estimated to b	oe \$10,866, is approp	riated from the				
commemorating A	laska veterans, ans' Affairs for n	less the cost of iss	.421(d) during the fisc uing the license plate , replacement, enhand	s, estimated to be	e \$7,800, is app	propriated from the	general fund to the I	Department of				
FY2023 Conference	Committee											
1002 Fed Rcpts		2,213.5 356.0 857.5	520.5	68.8	279.7	84.6	0.0	1,259.9	0.0	4	0	0
1004 Gen Fund	1,0	037.3										
Align Authority for	Unallocated Ra Unalloc	ates Adjustment 0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.4 0.4										
Align Alaska Vetera (Language) 1181 Vets Endow	ns' Memorial I Misadj	Endowment Fund -0.5 -0.5	with Actuals 0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
		Sec. 70 Chapter No priation, which is \$9	o. 11 P181 L3 (HB281 9,722.) for costs associ	ated with veter	ans' memorials as	outlined in AS 37.14	.730(b) to the				
endowment fund (A	AS 37.14.700) t nemorial endow	for the fiscal years o ment fund (AS 37.1	ANS' AFFAIRS. (a) Fending June 30, 2020, 4.700) to the Departn	June 30, 2021,	and June 30, 20	022, estimated to b	oe \$10,866, is approp	riated from the				
FY2023 Exempt 5%	COLA SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	8.4										
FY2023 Exempt 5	% COLA: \$8.4											

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Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

7.8

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,240.2	528.9	68.8	280.5	84.6	7.8	1,269.6	0.0	4	0	0
	********	******	****** Changas	Erom EV2022	Authorized T	To EV2022 Man	agament Blan ***	******	*******	***		
Align Authority wi			Changes	From F12023	Authorized	To FY2023 Man	agement Plan					
Aligh Additionty Wi	LIT	0.0	0.0	51.9	-75.4	-26.4	0.0	49.9	0.0	0	0	0
Transfer authority anticipated exper	,	nd commodities to	o cover anticipated tra	avel and grants. T	he remaining se	rvices and commo	dities authority is suffi	cient to cover				
	Subtotal	2,240.2	528.9	120.7	205.1	58.2	7.8	1,319.5	0.0	4	0	0
	******	******	******** Change	From FV2023	R Managemen	t Plan To FY20	124 Governor ****	******	******	**		
Reverse Veterans'	Memorial Endo	wment	Onange.	3 1 10111 1 12023	Managemen	111011110	724 GOVERNO					
(Language)	OTI	-17.5	0.0	0.0	0.0	0.0	-7.8	-9.7	0.0	0	0	0
1181 Vets Endov	V	-9.7										
1234 LicPlates		-7.8										
endowment fund Alaska veterans' the fiscal year en	(AS 37.14.700) i memorial endow ding June 30, 20	or the fiscal years ment fund (AS 37 23.	ending June 30, 202 .14.700) to the Depa	20, June 30, 2021 rtment of Military a	, and June 30, 2 and Veterans' Af	022, estimated to be fairs for the purpos	the Alaska veterans' pe \$10,866, is appropr ses specified in AS 37	iated from the 14.730(b) for				
commemorating.	Alaska veterans, rans' Affairs for n	less the cost of is	suing the license pla	tes, estimated to I	be \$7,800, is ap	propriated from the	special request licens general fund to the D s' memorials for the fis	epartment of				
Restore Veterans'			0.0	0.0	0.0	2.2	7.0	0.7	0.0	0	0	^
(Language)	Languag e	17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0
1181 Vets Endov	Ü	9.7										

^{*}Sec. XX. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, estimated to be \$9,722, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2024.

1234 LicPlates

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⁽b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2024, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2024.

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

2,356.9

Totals

645.6

FY2024 AlaskaCare He S 1004 Gen Fund FY2024 AlaskaCare h	SalAdj health insura	1.3 1.3	Services cempt and Partially 1.3	Exempt 0.0	0.0			Benefits				
S 1004 Gen Fund FY2024 AlaskaCare h	SalAdj health insura	1.3 1.3			0.0							
1004 Gen Fund FY2024 AlaskaCare h	health insura	1.3	1.5	0.0		0.0	0.0	0.0	0.0	0	0	0
		noo inoroooo for a			0.0	0.0	0.0	0.0	0.0	U	U	U
		ice increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
FY2024 PERS Rate Adj												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.2 0.8										
FY2024 PERS rate ac	djustment to	25.10%: \$1.0										
FY2024 Salary and Hea			7.4	0.0	0.0	0.0		0.0	0.0	•		•
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		2.0 5.4										
FY2024 Salary and H	lealth Insurar	nce Increases: \$7	7.4FY2024 GGU cost	of living increase	2.5%: \$7.2							
FY2024 GGU health i	insurance inc	rease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	nth.: \$0.2							
•	Subtotal	2,249.9	538.6	120.7	205.1	58.2	7.8	1,319.5	0.0	4	0	0
		******	Citaliges		Governor To	FY2024 Gover	nor Amended ****	******	******	**		
Add Program Coordina	•	,			0.0	0.0	0.0	0.0	0.0		•	•
1004 Gen Fund	Inc	107.0 07.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	'	07.0										
This position is neede support is required to							oital funded project. Ad metery.	ditional				
		·			3		•					
Add one full-time Prog	gram Coordii	iator 1, range 18,	located in Anchorag	е								

205.1

58.2

7.8

1,319.5

120.7

5

0

0

0.0

Department of Military and Veterans' Affairs

Component: State Active Duty (836) **RDU:** Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	ce Committee		Ū									
	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
	Subtotal	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	********	******	**** Changes Fro	om FY2024	Governor To	FY2024 Gover	rnor Amended *	*******	*******	***		
	Totals	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans' Affairs

Component: Alaska Wing Civil Air Patrol (526)
RDU: Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	******	******	* Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		_									
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	50.0										
-	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	**** Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Military and Veterans' Affairs

Component: Alaska State Defense Force (3227)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2023	Management	Plan To FY20	24 Governor ****	*****	******	**		
Transfer Alaska Single 1004 Gen Fund	tate Defense I Trin	Force from Office of 400.2 400.2	the Commissioner 0.0	100.6	51.6	248.0	0.0	0.0	0.0	0	0	0
The Alaska State	Defense Forc	e was previously loc	ated within the Office	of the Commission	oner but will be n	noved to a separat	te component in FY20	24.				
Add Director (09-#	014) for Alask	a State Defense Fo	rce									
1004 Gen Fund	Ínc	171.2 171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Expansion of the	Alaska State I	Defense Force neces	sitates this leadershi	p position to provi	de oversight and	d ensure complian	ce with State requiren	nents.				
Full-time Division	Director (09-#	(014) range 27, locat	ed in Anchorage									
Add Administrativ	re Officer 2 (09 Inc	9-#015) for Alaska S 121.0 121.0	tate Defense Force 121.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Expansion of the	Alaska State I	Defense Force neces	sitates this position t	o manage the sta	ff and ensure co	mpliance with Stat	e requirements.					
Full-time Adminis	strative Officer	2 (09-#015), range 1	9, located in Anchora	age								
Add Two Office As	•		for Alaska State De									
1004 Gen Fund	Inc	130.3 130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Expansion of the processes and re		Defense Force neces	sitates these position	ns to fulfill the adm	ninistrative need	s of the componer	nt and ensure complia	nce with State				
		#016), range 8, loca #022), range 8, loca										
Expanded Operati	ons for Alask	a State Defense Foi										
1004 Gen Fund	Inc	1,599.7 1,599.7	0.0	195.7	428.4	965.6	10.0	0.0	0.0	0	0	0

Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force

operating costs associated with a division.

Expanded operations of the Alaska State Defense Force necessitates additional funding to enable recruitment efforts, training, travel, supplies, and other

Department of Military and Veterans' Affairs

Component: Alaska State Defense Force (3227)

RDU: Military & Veterans Affairs (530)

• , ,									Positions			
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.6										

Expansion of the Alaska State Defense Force necessitates this position in to fulfill administrative needs and ensure compliance with State processes and requirements

Full-time Administrative Assistant 1 (09-#020), range 12, located in Anchorage

-	Subtotal	2,500.0	500.1	296.3	480.0	1,213.6	10.0	0.0	0.0	5	0	0
	******	Changes From	n FY2024 Gove	rnor To FY20	24 Governor Ame	nded ********	******	******				
	Totals	2,500.0	500.1	296.3	480.0	1,213.6	10.0	0.0	0.0	5	0	0

Department of Military and Veterans' Affairs

Component: Alaska Public Safety Communication Services (APSCS) (3274)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Military and Veterans' Affairs

Component: Veterans Memorial Endowment (3179)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans' Affairs

Component: Veterans Service License Plates (3345)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Aerospace Corporation (1424) **RDU:** Alaska Aerospace Corporation (127)

			• •							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fron	n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference			_									
	ConfCom	3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts 1101 AERO Rcpts		,772.6 ,097.1										
Align Authority for U												
1000 5 1 5 1	Unalloc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4 1.2										
1101 AERO Rcpts		1.2										
	Subtotal	3,871.3	958.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
		, 										
		*********	Changes i		3 Managemen	t Plan To FY20)24 Governor **	*******	******	**		
FY2024 AlaskaCare		ance Increase - Exe 5.0	empt and Partially Ex	empt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	0.3	5.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1101 AERO Rcpts		4.7										
FY2024 AlaskaCar	e health insur	rance increase for ex	empt and partially exe	mpt employee	s from \$1,685 to	\$1,793 per membe	er per month.: \$5.0					
FY2024 PERS Rate	Adjustment											
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.1										
1101 AERO Rcpts		1.9										
FY2024 PERS rate	adjustment t	o 25.10%: \$2.0										
	Subtotal	3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
	*******	*******	****** Changes Fi	rom FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0

Department of Military and Veterans' Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362) **RDU:** Alaska Aerospace Corporation (127)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference			•									
	ConfCom	6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0
1002 Fed Rcpts		4,816.3										
1101 AERO Rcpts	3	1,760.2										
Align Authority for	Unallocated	Rates Adjustment										
7 angil 7 tatalority for	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1101 AERO Rcpts	3	1.3										
EV2022 Evamet E0/	COLA											
FY2023 Exempt 5%	SalAdi	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	ou, iu,	3.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ŭ	Ū
1101 AERO Ropts	3	1.6										
·												
FY2023 Exempt 5	% COLA: \$5.	.2										
	Subtotal	6,583.4	577.8	95.4	E 270 C	512.3	127.3	0.0	0.0	4	0	0
	Subtotal	6,563.4	5//.0	95.4	5,270.6	512.3	127.3	0.0	0.0	4	U	U
	******	*******	******* Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor ***	******	******	**		
FY2024 AlaskaCare		rance Increase - Exe	empt and Partially E	xempt								
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1101 AERO Rcpts	3	1.5										
FY2024 AlaskaCa	re health insu	ırance increase for ex	empt and partially ex	empt employee	s from \$1 685 to	\$1 793 per membe	er per month · \$5.1					
1 1202 17 114011404	ii o moditir iii od	indirect interedes for ex	omprana partially ox	omprompioy	σ ποιτι φ 1,000 το	ψ1,7 σο ροι πιοπιο	51 por monan					
FY2024 PERS Rate	Adjustment											
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1101 AERO Rcpts	5	0.3										
FY2024 PERS rate	e adjustment	to 25 10%: \$1 1										
1 120241 ENOTAR	c adjustificiti	ιο 23.10 /0. φ1.1										
	Subtotal	6,589.6	584.0	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
	*****	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	******	******	***		
			Ondinges i	10.11 1 12024	201011101 10	1 12027 55461	noi Amenaea					
	Totals	6,589.6	584.0	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0

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